

Newport School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,805	45.6%
Substitutes	\$238	1.6%
Instructional Paraprofessionals	\$436	2.9%
Pupil-Use Technology	\$157	1.1%
Instructional Materials	\$229	1.5%
Total	\$7,866	52.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$295	2.0%
Library & Media	\$265	1.8%
Extracurricular	\$100	0.7%
Student Health/Services	\$402	2.7%
Curriculum Development	\$192	1.3%
Staff Development	\$85	0.6%
Sabbaticals	\$0	0.0%
Program Management	\$136	0.9%
Therapists, Psychologists	\$602	4.0%
Total	\$2,076	13.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$375	2.5%
Food Service	\$357	2.4%
Safety	\$37	0.2%
Building Upkeep	\$1,273	8.5%
Data Processing	\$0	0.0%
Business Operations	\$173	1.2%
Total	\$2,214	14.8%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$191	1.3%
School Office	\$230	1.5%
Deputies & Administrators	\$229	1.5%
Superintendent & Board	\$97	0.7%
Legal	\$6	0.0%
Total	\$752	5.0%

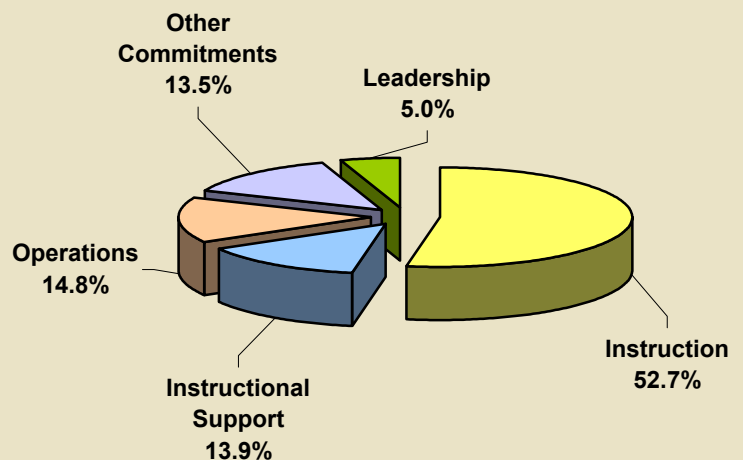
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$41,495,304
District Enrollment (ADM):	2,782
District Per Pupil:	\$14,916

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$1,097	7.4%
Retiree Benefits	\$897	6.0%
Enterprise Services	\$13	0.1%
Claims & Settlements	\$0	0.0%
Total	\$2,007	13.5%